
PROGRAM NARRATIVE

540 ADJUTANT GENERAL

Date: 12/14/2006

Time: 10:05:43

Program: OPERATIONS	Reporting Level: 00-540-100-11-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance is not measured at the program level. Performance is measured at the overall agency level.

PROGRAM STATISTICAL DATA

This agency maintains over 560 buildings throughout the State of North Dakota.

Funding level is at a minimum requirement to continue state operational support of the National Guard and affects long standing agreements and contracts with the federal government.

Operating expenses are primarily utilities, repairs and other day to day expenses involved with the state support share. Funding of utilities and repairs are critical to the increased levels of activities of this agency since 9/11.

Grant funding level is the minimum required to continue state operations support of the 18 city owned armory facilities throughout the state.

The North Dakota Veterans Cemetery, which currently provides a final resting place for almost 3,000 individuals with over 500 internments per biennium, requires support for salaries and wages.

State supported salaries and wages are also funded at a minimum through this program.

EXPLANATION OF PROGRAM COSTS

This program maintains and operates our state supported facilities to insure the readiness posture of our soldiers for federal and state missions. Budget changes are the result of significant utility increases and increasing requirements for maintenance and repairs to keep pace with the National Guard's increasing federal and state role since 9/11.

PROGRAM GOALS AND OBJECTIVES

The goal of the Operations program is to adequately support and maintain the National Guard facilities throughout North Dakota. The program provides the day to day support (salaries and wages, operating expenses and equipment) for the units of the ND Air and Army National Guard which includes members and all facilities (over 560 buildings) incidental to the operations of the ND National Guard. It also meets agreement commitments between the state and federal government relative to operational support of the National Guard by the State of North Dakota. Without providing these services, we would not be able to support either state or federal missions.

REQUEST DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: SB 2016****Date: 12/14/2006****Time: 10:05:43**

Program: OPERATIONS		Reporting Level: 00-540-100-11-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	1,991,061	2,422,071	70,665	2,492,736	190,896
TEMPORARY SALARIES	373,639	516,000	0	516,000	0
OVERTIME	21,915	28,800	0	28,800	0
FRINGE BENEFITS	713,828	892,546	28,130	920,676	59,692
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	3,100,443	3,859,417	98,795	3,958,212	250,588
SALARIES AND WAGES					
GENERAL FUND	2,901,696	3,593,691	88,661	3,682,352	250,588
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	198,747	265,726	10,134	275,860	0
TOTAL	3,100,443	3,859,417	98,795	3,958,212	250,588
OPERATING EXPENSES					
TRAVEL	134,873	175,000	5,000	180,000	50,000
SUPPLIES - IT SOFTWARE	8,555	8,000	0	8,000	0
SUPPLY/MATERIAL-PROFESSIONAL	2,450	2,400	0	2,400	0
FOOD AND CLOTHING	9,447	12,000	0	12,000	0
BLDG, GROUND, MAINTENANCE	54,799	80,000	5,000	85,000	0
MISCELLANEOUS SUPPLIES	42,225	45,000	0	45,000	0
OFFICE SUPPLIES	15,813	20,000	0	20,000	0
POSTAGE	10,128	10,000	2,500	12,500	0
PRINTING	871	1,000	0	1,000	0
IT EQUIP UNDER \$5,000	20,863	10,000	0	10,000	0
OTHER EQUIP UNDER \$5,000	14,682	25,000	0	25,000	0
OFFICE EQUIP & FURN SUPPLIES	5,245	8,000	0	8,000	0
UTILITIES	1,260,142	1,905,628	0	1,905,628	648,097
INSURANCE	199,400	235,000	29,000	264,000	0
RENTALS/LEASES-EQUIP & OTHER	2,738	2,000	0	2,000	0
REPAIRS	761,884	521,000	0	521,000	1,064,000
IT - DATA PROCESSING	5,494	48,000	6,500	54,500	0
IT-COMMUNICATIONS	8,791	14,000	4,300	18,300	0
IT CONTRACTUAL SERVICES AND RE	1,198	500	0	500	0
PROFESSIONAL DEVELOPMENT	5,920	6,000	0	6,000	0
OPERATING FEES AND SERVICES	35,663	35,000	3,000	38,000	0

REQUEST DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: SB 2016****Date: 12/14/2006****Time: 10:05:43**

Program: OPERATIONS		Reporting Level: 00-540-100-11-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
FEES - PROFESSIONAL SERVICES	48,434	50,000	0	50,000	0
TOTAL	2,649,615	3,213,528	55,300	3,268,828	1,762,097
OPERATING EXPENSES					
GENERAL FUND	2,645,094	3,188,528	55,300	3,243,828	1,762,097
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	4,521	25,000	0	25,000	0
TOTAL	2,649,615	3,213,528	55,300	3,268,828	1,762,097
CAPITAL ASSETS					
LAND AND BUILDINGS	0	500,000	-500,000	0	0
OTHER CAPITAL PAYMENTS	91,883	330,000	-224,333	105,667	470,000
EXTRAORDINARY REPAIRS	0	0	0	0	0
EQUIPMENT OVER \$5000	50,000	40,000	10,000	50,000	0
TOTAL	141,883	870,000	-714,333	155,667	470,000
CAPITAL ASSETS					
GENERAL FUND	141,883	620,000	-464,333	155,667	470,000
FEDERAL FUNDS	0	250,000	-250,000	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	141,883	870,000	-714,333	155,667	470,000
CAPITAL CONSTRUCTION CARRYOVER					
FEES - PROFESSIONAL SERVICES	5,000	0	0	0	0
LAND AND BUILDINGS	179,816	0	0	0	0
TOTAL	184,816	0	0	0	0
CAPITAL CONSTRUCTION CARRYOVER					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	184,816	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	184,816	0	0	0	0
GRANTS					
GRANTS, BENEFITS & CLAIMS	329,514	5,319,514	-4,990,000	329,514	132,000
TRANSFERS OUT	0	10,000	-10,000	0	0
TOTAL	329,514	5,329,514	-5,000,000	329,514	132,000

REQUEST DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: SB 2016****Date: 12/14/2006****Time: 10:05:43**

Program: OPERATIONS		Reporting Level: 00-540-100-11-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

GRANTS

GENERAL FUND	329,514	5,329,514	-5,000,000	329,514	132,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	329,514	5,329,514	-5,000,000	329,514	132,000

SPECIAL LINES

CIVIL AIR PATROL	190,974	156,258	0	156,258	0
ND VETERANS CEMETARY	219,584	290,571	41,461	332,032	0
TOTAL	410,558	446,829	41,461	488,290	0

SPECIAL LINES

GENERAL FUND	395,350	372,555	4,783	377,338	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	15,208	74,274	36,678	110,952	0
TOTAL	410,558	446,829	41,461	488,290	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	184,816	250,000	-250,000	0	0
GENERAL FUND	6,413,537	13,104,288	-5,315,589	7,788,699	2,614,685
SPECIAL FUNDS	218,476	365,000	46,812	411,812	0
PROGRAM FUNDING TOTAL	6,816,829	13,719,288	-5,518,777	8,200,511	2,614,685

FTE EMPLOYEES

34.00	35.00	.00	35.00	2.00
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FUNDING DETAIL

GENERAL FUND	6,413,537	13,104,288	-5,315,589	7,788,699	2,614,685
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FEDERAL FUNDS

P004 ARMY GUARD CONTRACTS	184,816	250,000	-250,000	0	0
TOTAL	184,816	250,000	-250,000	0	0

REQUEST DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: SB 2016****Date: 12/14/2006****Time: 10:05:43**

Program: OPERATIONS		Reporting Level: 00-540-100-11-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL FUNDS					
383 NATIONAL GUARD FUND 383	203,268	290,726	10,134	300,860	0
433 VETERANS CEMETERY 433	15,208	74,274	36,678	110,952	0
TOTAL	218,476	365,000	46,812	411,812	0

CHANGE PACKAGE DETAIL**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: SB 2016****Date: 12/14/2006****Time: 10:05:43**

PROGRAM: OPERATIONS		REPORTING LEVEL: 00-540-100-11-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-5,546,318	-250,000	46,812	-5,749,506
1 Operating Expenses	.00	55,300	0	0	55,300
2 Civil Air Patrol	.00	19,762	0	0	19,762
3 Equipment Over \$5,000	.00	50,000	0	0	50,000
4 Bond Payment (Grand Forks Armory)	.00	70,667	0	0	70,667
6 Payment in lieu of taxes	.00	35,000	0	0	35,000
Agency Total	.00	-5,315,589	-250,000	46,812	-5,518,777

OPTIONAL REQUESTS

1 Special Assessments - City of Fargo	.00	470,000	0	0	470,000
2 Utility increase for state supported utilities	.00	648,097	0	0	648,097
3 Maintenance and repair - state supported building	.00	1,064,000	0	0	1,064,000
4 2 New FTE - Family Program Counselors	2.00	300,588	0	0	300,588
6 City Owned Armory Rental Increase (\$132,000)	.00	132,000	0	0	132,000
Optional Total	2.00	2,614,685	0	0	2,614,685

PROGRAM NARRATIVE

540 ADJUTANT GENERAL

Date: 12/14/2006

Time: 10:05:43

Program: AIR-ARMY GUARD CONTRACTS

Reporting Level: 00-540-100-12-00-00-00000000

PROGRAM PERFORMANCE MEASURES

Performance is not measured at the program level. Performance is measured at the overall agency level.

PROGRAM STATISTICAL DATA

Personnel and facilities covered by these contracts/agreements are essential to the day to day operations of the Air and Army National Guard. The federal level of funding is dictated by the state share of support.

The state share of support is also closely related to federal funds that come directly into the state that are not processed through the state system. The National Guard brings approximately \$200 million in federal funds to the State of North Dakota in a biennial period.

The Camp Grafton Training Center at Devils Lake is a nationally recognized training facility. Soldiers (4,000 to 5,000 per year) from throughout the United States train at this facility.

EXPLANATION OF PROGRAM COSTS

General fund matching is critical to the Air and Army Guard Contracts to meet agreement commitments between the state and federal governments. General fund and federal fund cost increases in this program are mainly related to fuel/utility cost estimates. The general funds are the minimal amount needed to fund salaries, utilities and operations that require a state/federal match. Many repair projects that require a state match are being deferred. Increases in salaries are for 100% federally funded employees that are firefighters and security FTE's that are compensated using the GSA pay tables.

PROGRAM GOALS AND OBJECTIVES

The goal of this program is to successfully execute the contract/agreements with the federal government in support of the ND Air and Army National Guard.

REQUEST DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: SB 2016****Date: 12/14/2006****Time: 10:05:43**

Program: AIR-ARMY GUARD CONTRACTS		Reporting Level: 00-540-100-12-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

AIR GUARD CONTRACT	6,480,676	8,030,777	1,042,605	9,073,382	0
ARMY GUARD CONTRACT	25,352,590	43,181,462	22,801,675	65,983,137	0
TOTAL	31,833,266	51,212,239	23,844,280	75,056,519	0

SPECIAL LINES

GENERAL FUND	1,829,355	1,333,441	166,558	1,499,999	0
FEDERAL FUNDS	29,965,182	49,793,798	23,674,532	73,468,330	0
SPECIAL FUNDS	38,729	85,000	3,190	88,190	0
TOTAL	31,833,266	51,212,239	23,844,280	75,056,519	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	29,965,182	49,793,798	23,674,532	73,468,330	0
SPECIAL FUNDS	38,729	85,000	3,190	88,190	0
GENERAL FUND	1,829,355	1,333,441	166,558	1,499,999	0
PROGRAM FUNDING TOTAL	31,833,266	51,212,239	23,844,280	75,056,519	0

FTE EMPLOYEES	105.00	104.00	35.00	139.00	.00
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FUNDING DETAIL

GENERAL FUND	1,829,355	1,333,441	166,558	1,499,999	0
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FEDERAL FUNDS

P003 AIR GUARD CONTRACTS	5,888,202	7,310,777	935,280	8,246,057	0
P004 ARMY GUARD CONTRACTS	24,076,980	42,483,021	22,739,252	65,222,273	0
TOTAL	29,965,182	49,793,798	23,674,532	73,468,330	0

SPECIAL FUNDS

383 NATIONAL GUARD FUND 383	38,729	85,000	3,190	88,190	0
TOTAL	38,729	85,000	3,190	88,190	0

CHANGE PACKAGE DETAIL**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: SB 2016****Date: 12/14/2006****Time: 10:05:43**

PROGRAM: AIR-ARMY GUARD CONTRACTS		REPORTING LEVEL: 00-540-100-12-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	14,790	-25,926,764	3,190	-25,908,784
5 28 New FTE - Security Positions	28.00	0	2,647,824	0	2,647,824
7 Air Guard Contracts	.00	92,535	309,865	0	402,400
8 Army Guard Contracts	.00	59,233	686,167	0	745,400
9 Total Army School System	.00	0	26,300,000	0	26,300,000
10 Estimated 100% Federal Construction Projects	.00	0	15,000,000	0	15,000,000
11 Estimated 100% Federal Extraordinary Repairs	.00	0	4,000,000	0	4,000,000
13 7 New FTE - Security Guards	7.00	0	657,440	0	657,440
Agency Total	35.00	166,558	23,674,532	3,190	23,844,280

PROGRAM NARRATIVE

540 ADJUTANT GENERAL

Date: 12/14/2006

Time: 10:05:43

Program: TUITION AND ENLISTMENT COMPENSATION	Reporting Level: 00-540-100-13-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance is not measured at this program level. Performance is measured at the overall agency level.

PROGRAM STATISTICAL DATA

Individuals are provided this educational opportunity and at the same time make their contribution to the defense/service of our state and nation. This program was started in 1977 and provides educational support up to approximately 500 students per semester.

EXPLANATION OF PROGRAM COSTS

This program provides students tuition reimbursement for current members of the North Dakota National Guard. Payment is based upon tuition for credit hours; up to 12 a semester. Most students receive 100% reimbursement with utilization of both federal and state funds. Budget request is based upon approximately 500 participants per semester.

PROGRAM GOALS AND OBJECTIVES

The goal of this program is to provide tuition assistance at institutions of higher learning within the state to eligible members of the North Dakota National Guard. The goal is to provide a 100% tuition reimbursement utilizing both federal and state funds. Federal funding in this program is uncertain and subject to change as each federal budget is passed.

REQUEST DETAIL BY PROGRAM

540 ADJUTANT GENERAL

Biennium: 2007-2009

Bill#: SB 2016

Date: 12/14/2006

Time: 10:05:43

Program: TUITION AND ENLISTMENT COMPENSATION		Reporting Level: 00-540-100-13-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

TUITION FEES

TOTAL

898,832 2,007,500 0 2,007,500 400,000

898,832 2,007,500 0 2,007,500 400,000**SPECIAL LINES**

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

898,832 2,007,500 0 2,007,500 400,000

0 0 0 0 0

0 0 0 0 0

898,832 2,007,500 0 2,007,500 400,000**PROGRAM FUNDING SOURCES**

SPECIAL FUNDS

GENERAL FUND

FEDERAL FUNDS

0 0 0 0 0

898,832 2,007,500 0 2,007,500 400,000

0 0 0 0 0

PROGRAM FUNDING TOTAL**898,832 2,007,500 0 2,007,500 400,000****FTE EMPLOYEES****.00 .00 .00 .00 .00****FUNDING DETAIL****GENERAL FUND****898,832 2,007,500 0 2,007,500 400,000**

CHANGE PACKAGE DETAIL**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: SB 2016****Date: 12/14/2006****Time: 10:05:43****PROGRAM: TUITION AND ENLISTMENT COMPENSATION****REPORTING LEVEL: 00-540-100-13-00-00-00-00000000**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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AGENCY BUDGET CHANGES

Cost To Continue	.00	0	0	0	0
Agency Total	.00	0	0	0	0

OPTIONAL REQUEST

5 Tuition and Enlistment Compensation Program	.00	400,000	0	0	400,000
Optional Total	.00	400,000	0	0	400,000

PROGRAM NARRATIVE

540 ADJUTANT GENERAL

Date: 12/14/2006

Time: 10:05:43

Program: ADMINISTRATION

Reporting Level: 00-540-200-11-00-00-00000000

PROGRAM PERFORMANCE MEASURES

Performance measures are based on federal grant requirements.

PROGRAM STATISTICAL DATA

No statistical data is compiled.

EXPLANATION OF PROGRAM COSTS

The Salary and Wages item requests funds for 6 FTEs for this program. Funding allows for continuation of salary levels at the end of the 2005-2007 biennium.

Funding is provided for the Department of Emergency Services Advisory Committee which consists of 11 members.

PROGRAM GOALS AND OBJECTIVES

To provide administrative support to the Divisions of Homeland Security and State Radio.

These areas include: accounting, budgeting, human resources, payroll and personnel.

REQUEST DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: SB 2016****Date: 12/14/2006****Time: 10:05:43**

Program: ADMINISTRATION		Reporting Level: 00-540-200-11-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SALARIES AND WAGES

SALARIES - PERMANENT	1,212,741	1,086,926	-574,664	512,262	0
SALARIES - OTHER	0	0	0	0	0
TEMPORARY SALARIES	186,233	146,580	-146,580	0	0
FRINGE BENEFITS	405,571	370,862	-203,456	167,406	0
TOTAL	1,804,545	1,604,368	-924,700	679,668	0

SALARIES AND WAGES

GENERAL FUND	797,281	485,000	-191,838	293,162	0
FEDERAL FUNDS	1,007,264	1,079,368	-718,356	361,012	0
SPECIAL FUNDS	0	40,000	-14,506	25,494	0
TOTAL	1,804,545	1,604,368	-924,700	679,668	0

OPERATING EXPENSES

TRAVEL	201,619	67,489	0	67,489	0
SUPPLIES - IT SOFTWARE	63,444	37,282	0	37,282	0
SUPPLY/MATERIAL-PROFESSIONAL	284	36	0	36	0
BLDG, GROUND, MAINTENANCE	4,385	200	0	200	0
MISCELLANEOUS SUPPLIES	685	6,185	0	6,185	0
OFFICE SUPPLIES	16,946	3,378	0	3,378	0
POSTAGE	10,488	5,514	0	5,514	0
PRINTING	17,050	1,826	0	1,826	0
IT EQUIP UNDER \$5,000	97,771	3,616	0	3,616	0
OTHER EQUIP UNDER \$5,000	4,016	9,060	0	9,060	0
OFFICE EQUIP & FURN SUPPLIES	5,748	0	0	0	0
INSURANCE	2,866	408	0	408	0
RENTALS/LEASES-EQUIP & OTHER	20,802	11,668	0	11,668	0
RENTALS/LEASES - BLDG/LAND	48,810	6,258	0	6,258	0
REPAIRS	178	2,038	0	2,038	0
IT - DATA PROCESSING	56,905	25,129	0	25,129	0
IT-COMMUNICATIONS	32,922	19,718	0	19,718	0
IT CONTRACTUAL SERVICES AND RE	2,630	0	0	0	0
PROFESSIONAL DEVELOPMENT	67,984	33,210	0	33,210	0
OPERATING FEES AND SERVICES	7,309,345	17,998	0	17,998	0
FEES - PROFESSIONAL SERVICES	44,200	5,875	0	5,875	0

REQUEST DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: SB 2016****Date: 12/14/2006****Time: 10:05:43**

Program: ADMINISTRATION		Reporting Level: 00-540-200-11-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
GRANTS, BENEFITS & CLAIMS	0	736	0	736	0
TRANSFERS OUT	81,581	0	0	0	0
TOTAL	8,090,659	257,624	0	257,624	0
OPERATING EXPENSES					
GENERAL FUND	7,431,444	43,463	0	43,463	0
FEDERAL FUNDS	659,215	214,161	0	214,161	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	8,090,659	257,624	0	257,624	0
CAPITAL ASSETS					
EQUIPMENT OVER \$5000	0	1,525,346	1	1,525,347	0
IT EQUIPMENT OVER \$5000	33,848	4,332,577	-4,332,577	0	0
TOTAL	33,848	5,857,923	-4,332,576	1,525,347	0
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	1,525,347
FEDERAL FUNDS	33,848	4,957,923	-3,432,576	1,525,347	-1,525,347
SPECIAL FUNDS	0	900,000	-900,000	0	0
TOTAL	33,848	5,857,923	-4,332,576	1,525,347	0
GRANTS					
TRAVEL	0	0	0	0	0
IT - DATA PROCESSING	0	0	0	0	0
PROFESSIONAL DEVELOPMENT	0	0	0	0	0
OPERATING FEES AND SERVICES	0	0	0	0	0
GRANTS, BENEFITS & CLAIMS	26,766,951	19,468,874	-10,000,000	9,468,874	0
TRANSFERS OUT	0	0	0	0	0
TOTAL	26,766,951	19,468,874	-10,000,000	9,468,874	0
GRANTS					
GENERAL FUND	282,039	0	0	0	0
FEDERAL FUNDS	26,484,912	19,468,874	-10,000,000	9,468,874	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	26,766,951	19,468,874	-10,000,000	9,468,874	0

REQUEST DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: SB 2016****Date: 12/14/2006****Time: 10:05:43**

Program: ADMINISTRATION		Reporting Level: 00-540-200-11-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

PROGRAM FUNDING SOURCES

GENERAL FUND	8,510,764	528,463	-191,838	336,625	1,525,347
FEDERAL FUNDS	28,185,239	25,720,326	-14,150,932	11,569,394	-1,525,347
SPECIAL FUNDS	0	940,000	-914,506	25,494	0
PROGRAM FUNDING TOTAL	36,696,003	27,188,789	-15,257,276	11,931,513	0
FTE EMPLOYEES	.00	6.00	.00	6.00	.00

FUNDING DETAIL

GENERAL FUND	8,510,764	528,463	-191,838	336,625	1,525,347
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FEDERAL FUNDS

P032 EMPG LOCAL PAYMENTS.....	1,821,895	772,291	0	772,291	0
P078 HAZ MAT EMERGENCY PREPARDNESS	5,000	0	0	0	0
P130 C.E.R.C.L.A.	16,531	4,164	0	4,164	0
P151 EMERGENCY MANAGEMENT PERFORMANCE GR	872,014	507,425	-174,992	332,433	0
P160 D.O.J. DOMESTIC PREP. EQUIP. PROG.	5,280,027	1,089,087	-30,000	1,059,087	0
P178 PRE-DISASTER MIT. ADMIN.	395,035	159,644	-85,000	74,644	0
P184 FY02 SUPP/PLANNING GRANT	89,810	0	0	0	0
P185 FY02 SUPP/CITIZEN CORP/CERT	246,639	0	0	0	0
P191 DOJ DOMESTIC PREP / TRAINING	187,801	70,582	0	70,582	0
P192 DOJ DOMESTIC PREP / EXERCISING	822,592	20,000	-20,000	0	0
P193 HOMELAND SECURITY ADMIN / EQUIP	14,436,145	18,257,095	-13,806,572	4,450,523	-1,525,347
P194 HOMELAND SECURITY TRAINING	131,934	319,001	-15,000	304,001	0
P195 HOMELAND SECURITY EXERCISING	1,074,498	200,911	-19,368	181,543	0
P203 LAW ENFORCEMENT TERRORISM PREVENTIO	2,567,283	4,320,126	0	4,320,126	0
P205 HEALTH DEPT ICS GRANT	238,035	0	0	0	0
TOTAL	28,185,239	25,720,326	-14,150,932	11,569,394	-1,525,347

SPECIAL FUNDS

375 EMERGENCY MANAGEMENT FUND 375	0	920,000	-920,000	0	0
378 STATE HAZARDOUS CHEMICAL FUND	0	20,000	5,494	25,494	0
TOTAL	0	940,000	-914,506	25,494	0

CHANGE PACKAGE DETAIL**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: SB 2016****Date: 12/14/2006****Time: 10:05:43**

PROGRAM: ADMINISTRATION	Reporting Level: 00-540-200-11-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-191,838	-5,676,279	-914,506	-6,782,623
2 Budget adjustment for 2007-2009 biennium	.00	0	-10,000,000	0	-10,000,000
3 Motorola Lease Purchase of State Radio Equipment	.00	0	1,525,347	0	1,525,347
Agency Total	.00	-191,838	-14,150,932	-914,506	-15,257,276

OPTIONAL REQUESTS

1 Motorola Lease Purchase Agreement	.00	1,084,970	-1,084,970	0	0
8 Motorola Lease Purchase Agreement	.00	440,377	-440,377	0	0
18 Equity Adjustments	.00	0	0	0	0
Optional Total	.00	1,525,347	-1,525,347	0	0

PROGRAM NARRATIVE

540 ADJUTANT GENERAL

Date: 12/14/2006

Time: 10:05:43

Program: DIVISION OF HOMELAND SECURITY	Reporting Level: 00-540-200-12-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

1. Improve emergency preparedness capability across the State of North Dakota.
 - a. Facilitate and support the National Incident Management System (NIMS) and Incident Command System (ICS) training across all jurisdictions and response disciplines. (Performance Measure: 75 percent of all first responders trained at appropriate level.)
 - b. Implement a statewide all hazard emergency response process that incorporates ICS. (Performance Measure: Process is adopted by majority of response disciplines across the state.)
 - c. Develop and train a Type 2 Incident Management Team to assist local responders in growing/large emergency events. (Performance Measure: Team is organized, trained, and certified for deployment by end of 2007-09 biennium.)
2. Improve emergency response capability across the State of North Dakota.
 - a. Implement North Dakota's Homeland Security Strategy in concert with the national Homeland Security Grant Program. (Performance Measure: Acceptable end of program audit with a 99.5 percent expenditure rate of all program funds.)
 - b. Implement an anchor community based regional response capability to provide full service response across the State of North Dakota. (Performance Measure: Concept of regionalization is adopted and the anchor community capability is developed in accordance with the plan and funding availability.)
3. Improve mitigation and emergency recovery capability across the State of North Dakota.
 - a. Implement the Hazard Mitigation Grant and Pre-Hazard Mitigation Grant Programs to secure yearly funding to continue mitigation in accordance with plans. (Performance Measure: Secure funding each year through aggressive grant writing.)
 - b. Maintain federal status as a "Managing Partner" to better serve the citizens of North Dakota during recovery operations. (Performance Measure: Pass all federal audits and maintain status.)
4. Implement Homeland Security Strategy in concert with Federal Homeland Security Grant Program

PROGRAM STATISTICAL DATA

1. Number of State supported emergencies: 10
2. Number of Governor declared emergencies: 6
3. Number of Presidential declared emergencies: 5
4. Federal Homeland Security Grant dollars received and managed for execution.
2005: \$14,376,200 2006: \$10,788,443

5. Federal disaster dollars received and managed for execution.
2005: \$18,502,316 2006: \$6,300,000
6. Hazard mitigation projects approved and funded.
2005: \$1,047,805 2006: \$742,500

EXPLANATION OF PROGRAM COSTS

1. The Salary and Wages item requests funds for 17 FTEs for this program. Funding allows for continuation of salary levels at the end of the 2005-2007 biennium.
2. The Salary and Wages item requests funds for 14 temporary employees in the Recovery and Mitigation, and Homeland Security programs. This funding allows continuation of salary levels at the end of the 2005-2007 biennium for temporary recovery and mitigation staff that will be reduced as the workload diminishes and the continued workload related to Homeland Security initiatives.
3. Travel costs involve dollars used for projected workload and for participation in training courses and conferences that impart information concerning current and new federal regulations and requirements which allows staff to effectively administer federal programs and provide technical assistance to local and tribal governments during the 2007-2009 biennium.

The account includes \$10,000 for vehicle replacement. Funding is derived 100 percent from general funds because vehicle replacement costs are not eligible for federal cost sharing.

4. Equipment costs involve dollars used to update computer equipment and printers. Also included is equipment to update the State Emergency Operations Center to provide increased functionality; thereby, providing state officials enhanced capability to coordinate state actions and support to local governments during disasters and Homeland Security events.
5. The Department's building rent for the 2007-2009 biennium is approximately \$175,000.
6. The Grants line item is for the federal pass through dollars to state agencies and local/tribal governments under the various administrative federal programs. Included are disaster recovery costs to reimburse local and tribal governments, private non-profit groups and individuals eligible for the disaster recovery programs; grants to counties for their share of hazardous chemical fees collected; and Homeland Security funding in accordance with the State strategic plan.

PROGRAM GOALS AND OBJECTIVES

1. Improve emergency preparedness capability across the State of North Dakota.
 - a. Facilitate and support the National Incident Management System (NIMS) and Incident Command System (ICS) training across all jurisdictions and response disciplines. (Performance Measure: 75 percent of all first responders trained at appropriate level.)
 - b. Implement a statewide all hazard emergency response process that incorporates ICS. (Performance Measure: Process is adopted by majority of response disciplines across the state.)
 - c. Develop and train a Type 2 Incident Management Team to assist local responders in growing/large emergency events. (Performance Measure: Team is organized, trained, and certified for deployment by end of 2007-09 biennium.)

2. Improve emergency response capability across the State of North Dakota.
 - a. Implement North Dakota's Homeland Security Strategy in concert with the national Homeland Security Grant Program. (Performance Measure: Acceptable end of program audit with a 99.5 percent expenditure rate of all program funds.)
 - b. Implement an anchor community based regional response capability to provide full service response across the State of North Dakota. (Performance Measure: Concept of regionalization is adopted and the anchor community capability is developed in accordance with the plan and funding availability.)
3. Improve mitigation and emergency recovery capability across the State of North Dakota.
 - a. Implement the Hazard Mitigation Grant and Pre-Hazard Mitigation Grant Programs to secure yearly funding to continue mitigation in accordance with plans. (Performance Measure: Secure funding each year through aggressive grant writing.)
 - b. Maintain federal status as a "Managing Partner" to better serve the citizens of North Dakota during recovery operations. (Performance Measure: Pass all federal audits and maintain status.)
4. Implement Homeland Security Strategy in concert with Federal Homeland Security Grant Program

REQUEST DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: SB 2016****Date: 12/14/2006****Time: 10:05:43**

Program: DIVISION OF HOMELAND SECURITY		Reporting Level: 00-540-200-12-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	788,210	1,289,457	106,587	1,396,044	320,088
SALARIES - OTHER	0	0	0	0	62,500
TEMPORARY SALARIES	548,984	1,403,289	-428,185	975,104	0
FRINGE BENEFITS	79,339	296,956	256,446	553,402	109,038
TOTAL	1,416,533	2,989,702	-65,152	2,924,550	491,626
SALARIES AND WAGES					
GENERAL FUND	0	443,940	62,818	506,758	491,626
FEDERAL FUNDS	1,193,939	2,264,087	-134,673	2,129,414	0
SPECIAL FUNDS	222,594	281,675	6,703	288,378	0
TOTAL	1,416,533	2,989,702	-65,152	2,924,550	491,626
OPERATING EXPENSES					
TRAVEL	82,789	600,680	-289,689	310,991	42,000
SUPPLIES - IT SOFTWARE	1,000	18,794	0	18,794	0
SUPPLY/MATERIAL-PROFESSIONAL	0	7,000	0	7,000	0
FOOD AND CLOTHING	0	4,000	0	4,000	0
BLDG, GROUND, MAINTENANCE	810	4,600	0	4,600	0
MISCELLANEOUS SUPPLIES	1,430	24,178	0	24,178	0
OFFICE SUPPLIES	4,583	40,840	0	40,840	1,600
POSTAGE	2,229	28,000	0	28,000	0
PRINTING	8,148	39,500	0	39,500	0
IT EQUIP UNDER \$5,000	0	40,000	0	40,000	4,400
INSURANCE	521	10,000	0	10,000	0
RENTALS/LEASES-EQUIP & OTHER	6,979	40,500	0	40,500	0
RENTALS/LEASES - BLDG/LAND	49,076	144,000	0	144,000	0
REPAIRS	1,116	6,000	0	6,000	0
IT - DATA PROCESSING	24,127	115,942	0	115,942	0
IT-COMMUNICATIONS	21,326	87,958	0	87,958	0
IT CONTRACTUAL SERVICES AND RE	0	254	0	254	0
PROFESSIONAL DEVELOPMENT	6,109	26,000	0	26,000	0
OPERATING FEES AND SERVICES	2,850	724,635	-700,000	24,635	0
FEES - PROFESSIONAL SERVICES	69,331	75,000	0	75,000	450,000
TOTAL	282,424	2,037,881	-989,689	1,048,192	498,000

REQUEST DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: SB 2016****Date: 12/14/2006****Time: 10:05:43**

Program: DIVISION OF HOMELAND SECURITY		Reporting Level: 00-540-200-12-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING EXPENSES					
GENERAL FUND	0	461,914	-429,733	32,181	498,000
FEDERAL FUNDS	259,692	1,504,621	-614,456	890,165	0
SPECIAL FUNDS	22,732	71,346	54,500	125,846	0
TOTAL	282,424	2,037,881	-989,689	1,048,192	498,000
GRANTS					
GRANTS, BENEFITS & CLAIMS	29,938,434	48,543,968	-17,218,207	31,325,761	1,000,000
TRANSFERS OUT	0	0	0	0	0
TOTAL	29,938,434	48,543,968	-17,218,207	31,325,761	1,000,000
GRANTS					
GENERAL FUND	0	276,238	-276,238	0	1,000,000
FEDERAL FUNDS	26,771,525	43,874,006	-15,517,269	28,356,737	0
SPECIAL FUNDS	3,166,909	4,393,724	-1,424,700	2,969,024	0
TOTAL	29,938,434	48,543,968	-17,218,207	31,325,761	1,000,000
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	3,412,235	4,746,745	-1,363,497	3,383,248	0
GENERAL FUND	0	1,182,092	-643,153	538,939	1,989,626
FEDERAL FUNDS	28,225,156	47,642,714	-16,266,398	31,376,316	0
PROGRAM FUNDING TOTAL	31,637,391	53,571,551	-18,273,048	35,298,503	1,989,626
FTE EMPLOYEES	20.00	17.00	.00	17.00	4.00
FUNDING DETAIL					
GENERAL FUND	0	1,182,092	-643,153	538,939	1,989,626
FEDERAL FUNDS					
P020 1431 FLOOD RECOVERY ADMIN.	677,901	727,918	-148,089	579,829	0
P023 1279 PUBLIC ASSISTANCE GRANTS	17,444,883	16,540,173	-11,733,884	4,806,289	0
P025 1002 HAZARD MITIGATION ADMIN.	8,263,760	11,894,761	2,359,395	14,254,156	0
P027 TRAVEL----F.R.A.	199,497	41,500	-41,500	0	0
P032 EMPG LOCAL PAYMENTS.....	0	1,500,000	0	1,500,000	0
P078 HAZ MAT EMERGENCY PREPARDNESS	270,726	400,000	0	400,000	0
P121 97 FLOOD HAZ-MITIGATION GRANTS	324,621	202,175	0	202,175	0

REQUEST DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: SB 2016****Date: 12/14/2006****Time: 10:05:43**

Program: DIVISION OF HOMELAND SECURITY		Reporting Level: 00-540-200-12-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
P151 EMERGENCY MANAGEMENT PERFORMANCE GR	0	737,864	-118,616	619,248	0
P167 PA (REC'S) ADMINISTRATION	42,898	1,353	-1,000	353	0
P168 PA (REC'S) GRANTS	274,214	3,191,713	-4,000	3,187,713	0
P169 PA (REC'S) TRAVEL	405	2,112	-500	1,612	0
P178 PRE-DISASTER MIT. ADMIN.	0	3,098,250	-2,091,412	1,006,838	0
P179 HAZ. MIT. NOV. 2000 ICE STORM	26,191	1,383	0	1,383	0
P187 FEMA 2435 SUMMER FIRE 2002	60	0	0	0	0
P193 HOMELAND SECURITY ADMIN / EQUIP	700,000	8,524,529	-4,162,191	4,362,338	0
P194 HOMELAND SECURITY TRAINING	0	50,000	78,368	128,368	0
P195 HOMELAND SECURITY EXERCISING	0	40,000	-40,000	0	0
P275 PUBLIC ASSISTANCE KATRINA RESPONSE	0	688,983	-362,969	326,014	0
TOTAL	28,225,156	47,642,714	-16,266,398	31,376,316	0
SPECIAL FUNDS					
375 EMERGENCY MANAGEMENT FUND 375	3,203,246	4,526,745	-1,376,857	3,149,888	0
378 STATE HAZARDOUS CHEMICAL FUND	208,989	220,000	13,360	233,360	0
TOTAL	3,412,235	4,746,745	-1,363,497	3,383,248	0

CHANGE PACKAGE DETAIL**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: SB 2016****Date: 12/14/2006****Time: 10:05:43**

PROGRAM: DIVISION OF HOMELAND SECURITY	Reporting Level: 00-540-200-12-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-213,420	-134,673	6,703	-341,390
2 Budget adjustment for 2007-2009 biennium	.00	-429,733	-16,131,725	-1,370,200	-17,931,658
Agency Total	.00	-643,153	-16,266,398	-1,363,497	-18,273,048

OPTIONAL REQUESTS

2 Additional FTE staffing (2 FTE)	2.00	253,206	0	0	253,206
5 Additional Staffing (3 FTE)	2.00	223,920	0	0	223,920
6 North Dakota Disaster Management Plan	.00	450,000	0	0	450,000
7 Emergency Response/Relief Fund	.00	1,000,000	0	0	1,000,000
18 Equity Adjustments	.00	62,500	0	0	62,500
Optional Total	4.00	1,989,626	0	0	1,989,626

PROGRAM NARRATIVE

540 ADJUTANT GENERAL

Date: 12/14/2006

Time: 10:05:43

Program: DIVISION OF STATE RADIO	Reporting Level: 00-540-200-13-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

1. The percentages of equipment purchased for interoperable communication and baseline response equipment will be compared in relation to projected purchases.
2. Provide statewide voice communications to all federal, state, and local public safety agencies.
3. Provide the citizens of North Dakota with a statewide emergency telephone number.
4. Provide major communication systems (Telecommunication System, Statewide Roadblock System, Road and Weather Information System, National Crime Information System, National Warning System, Statewide Emergency Telephone System, Computer Aided Dispatch, 9-1-1/9-1-1 Backup Systems, Statewide Paging, and deliver services to all citizens via 36 tower sites.

Provide a mobile data communications system consisting of 36 mobile data terminals deployed at tower site locations no later than January 2007. Presently, the system is used primarily by the Highway Patrol; however, many local law enforcement entities fielding mobile data computers that utilize the state's backbone infrastructure. In the future, other subscribers including local law enforcement, fire and ambulance services will sign onto the system.

PROGRAM STATISTICAL DATA

State Radio is the primary PSAP for 22 counties and as such, provides all 911 and dispatch services. Coverage equates to 24,965 squares miles or approximately 36 percent of the state's total area, which is similar in size to West Virginia.

State Radio also serves as the primary dispatch center for the North Dakota Highway Patrol. In addition, State Radio provides statewide communication coverage in support of all local and regional PSAPs as well as local police, fire and ambulance services.

EXPLANATION OF PROGRAM COSTS

The Salary and Wages item requests funds for 31 FTEs for this program. This funding allows for continuation of salary levels at the end of the 2005-2007 biennium.

PROGRAM GOALS AND OBJECTIVES

GOALS

1. Provide operational services required to coordinate and facilitate statewide public safety communication programs.
2. Attain radio communication interoperability (APCO 25 Compliant) among federal, state, local, and tribal first responders within North Dakota.

OBJECTIVES

1. Migrate the current state analog infrastructure to an analog/digital system no later than January 2007.
2. In partnership with local stakeholders, mitigate pager degradation resulting from the newly fielded P-25 compliant analog/digital system.
3. Identify remaining areas requiring additional towers to attain 100 percent coverage statewide by State Radio.
4. Attain a statewide seamless base map with uniform accuracy.
5. Attain a Computer Assisted Dispatch (CAD) system which includes Automatic Vehicle Locators (AVLs).
6. Enhance current ability to alert and warn response organizations and the general public of pending and spontaneous disaster events.
 - a. Maintain or install emergency communications and warning systems that will support national, state, county, and tribal requirements in emergency response.

REQUEST DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: SB 2016****Date: 12/14/2006****Time: 10:05:43**

Program: DIVISION OF STATE RADIO		Reporting Level: 00-540-200-13-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	0	1,808,843	512,677	2,321,520	67,680
SALARIES - OTHER	0	0	0	0	62,500
OVERTIME	0	179,322	-89,322	90,000	0
FRINGE BENEFITS	0	662,721	145,325	808,046	24,990
TOTAL	0	2,650,886	568,680	3,219,566	155,170
SALARIES AND WAGES					
GENERAL FUND	0	1,985,972	446,322	2,432,294	155,170
FEDERAL FUNDS	0	365,232	28,418	393,650	0
SPECIAL FUNDS	0	299,682	93,940	393,622	0
TOTAL	0	2,650,886	568,680	3,219,566	155,170
OPERATING EXPENSES					
TRAVEL	0	29,202	0	29,202	10,500
SUPPLIES - IT SOFTWARE	0	106,440	0	106,440	0
SUPPLY/MATERIAL-PROFESSIONAL	0	5,000	0	5,000	0
FOOD AND CLOTHING	0	5,000	0	5,000	0
BLDG, GROUND, MAINTENANCE	0	30,000	0	30,000	0
MISCELLANEOUS SUPPLIES	0	6,752	0	6,752	0
OFFICE SUPPLIES	0	6,532	0	6,532	400
POSTAGE	0	2,500	0	2,500	0
PRINTING	0	11,994	0	11,994	0
IT EQUIP UNDER \$5,000	0	25,000	0	25,000	1,100
INSURANCE	0	20,000	0	20,000	15,000
RENTALS/LEASES - BLDG/LAND	0	31,000	0	31,000	0
REPAIRS	0	184,500	0	184,500	60,000
IT - DATA PROCESSING	0	263,309	926,000	1,189,309	180,000
IT-COMMUNICATIONS	0	1,298,000	-926,000	372,000	15,000
IT CONTRACTUAL SERVICES AND RE	0	200,000	0	200,000	0
PROFESSIONAL DEVELOPMENT	0	10,000	0	10,000	0
OPERATING FEES AND SERVICES	0	51,998	164,357	216,355	0
FEES - PROFESSIONAL SERVICES	0	48,000	0	48,000	0
TOTAL	0	2,335,227	164,357	2,499,584	282,000

REQUEST DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: SB 2016****Date: 12/14/2006****Time: 10:05:43**

Program: DIVISION OF STATE RADIO		Reporting Level: 00-540-200-13-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING EXPENSES					
GENERAL FUND	0	1,695,383	164,357	1,859,740	282,000
FEDERAL FUNDS	0	278,456	0	278,456	0
SPECIAL FUNDS	0	361,388	0	361,388	0
TOTAL	0	2,335,227	164,357	2,499,584	282,000
SPECIAL LINES					
RADIO COMMUNICATIONS	0	0	0	0	13,660,000
TOTAL	0	0	0	0	13,660,000
SPECIAL LINES					
GENERAL FUND	0	0	0	0	13,660,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	0	0	0	0	13,660,000
PROGRAM FUNDING SOURCES					
GENERAL FUND	0	3,681,355	610,679	4,292,034	14,097,170
FEDERAL FUNDS	0	643,688	28,418	672,106	0
SPECIAL FUNDS	0	661,070	93,940	755,010	0
PROGRAM FUNDING TOTAL	0	4,986,113	733,037	5,719,150	14,097,170
FTE EMPLOYEES	29.00	31.00	.00	31.00	1.00
FUNDING DETAIL					
GENERAL FUND	0	3,681,355	610,679	4,292,034	14,097,170
FEDERAL FUNDS					
P151 EMERGENCY MANAGEMENT PERFORMANCE GR	0	365,232	28,418	393,650	0
P193 HOMELAND SECURITY ADMIN / EQUIP	0	278,456	0	278,456	0
TOTAL	0	643,688	28,418	672,106	0
SPECIAL FUNDS					
373 RADIO COMMUNICATIONS FUND	0	661,070	93,940	755,010	0
TOTAL	0	661,070	93,940	755,010	0

CHANGE PACKAGE DETAIL

540 ADJUTANT GENERAL

Biennium: 2007-2009

Bill#: SB 2016

Date: 12/14/2006

Time: 10:05:43

PROGRAM: DIVISION OF STATE RADIO	Reporting Level: 00-540-200-13-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	446,322	28,418	93,940	568,680
1 Increase in monthly service charges	.00	164,357	0	0	164,357
Agency Total	.00	610,679	28,418	93,940	733,037

OPTIONAL REQUESTS

2 Additional FTE staffing (2 FTE)	.00	0	0	0	0
3 Computer Aided Dispatch (Software & Hardware)	.00	980,000	0	0	980,000
4 Statewide Interoperability Plan	.00	450,000	0	0	450,000
5 Additional Staffing (3 FTE)	1.00	104,670	0	0	104,670
9 Additional 6 State Radio Towers	.00	4,500,000	0	0	4,500,000
11 Seamless Statewide Base Map	.00	8,000,000	0	0	8,000,000
18 Equity Adjustments	.00	62,500	0	0	62,500
Optional Total	1.00	14,097,170	0	0	14,097,170